

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 459							
Dedicated	10.50	505,100	263,200	21,500	0	0	789,800
Total	10.50	505,100	263,200	21,500	0	0	789,800
FY 2004 Total Appropriation							
Dedicated	10.50	505,100	263,200	21,500	0	0	789,800
Total	10.50	505,100	263,200	21,500	0	0	789,800
FY 2004 Estimated Expenditures							
Dedicated	10.50	505,100	263,200	21,500	0	0	789,800
Total	10.50	505,100	263,200	21,500	0	0	789,800
Base Adjustments							
8.21 Object Transfers: This decision unit transfers spending authority from Operating Expenditures to Personnel Costs to cover an existing shortfall. The Board of Pharmacy has been able to eliminate an outside vendor contract and reduce their Operating Expenditures.							
Dedicated	0.00	10,000	(10,000)	0	0	0	0
Total	0.00	10,000	(10,000)	0	0	0	0
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(20,000)	(21,500)	0	0	(41,500)
Total	0.00	0	(20,000)	(21,500)	0	0	(41,500)
FY 2005 Base							
Dedicated	10.50	515,100	233,200	0	0	0	748,300
Total	10.50	515,100	233,200	0	0	0	748,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	12,100	0	0	0	0	12,100
Total	0.00	12,100	0	0	0	0	12,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for the replacement of one vehicle.							
Dedicated	0.00	0	0	16,700	0	0	16,700
Total	0.00	0	0	16,700	0	0	16,700

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10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	5,900	0	0	0	5,900
Total	0.00	0	5,900	0	0	0	5,900
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	8,900	0	0	0	0	8,900
Total	0.00	8,900	0	0	0	0	8,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2005 Total Maintenance							
Dedicated	10.50	536,500	236,700	16,700	0	0	789,900
Total	10.50	536,500	236,700	16,700	0	0	789,900
Program Enhancements							
12.01 License Tracking Computer Software: This decision unit provides spending authority to purchase new license tracking software to replace the existing application that tracks licenses for pharmaceutical resellers, pharmacists, and practioners in Idaho. The Board of Pharmacy has outgrown its existing licensing program and no longer receives vendor support.							
Dedicated	0.00	0	49,000	0	0	0	49,000
Total	0.00	0	49,000	0	0	0	49,000
12.02 Property/Space Lease Increase: Not recommended: This decision unit provides spending authority for additional office space since Pharmacy is outgrowing the current space. Neighboring office space would be added to Pharmacy's existing office space.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 Investigator: This decision unit provides spending authority for a full-time investigator deemed necessary to relieve some of the workload of the existing investigator (of which there is only one to cover the entire state) and the drug tracking assistant.							
Dedicated	1.00	50,000	0	0	0	0	50,000
Total	1.00	50,000	0	0	0	0	50,000
12.04 Increase Compliance Officer to Full-Time: Not recommended: This decision unit changes a compliance officer's part-time status to full-time. This change would be more cost effective in that it would reduce the impact on Operating Expenditures associated with travel.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Additional Vehicle: This decision unit provides spending authority for a vehicle for the compliance officer responsible for monitoring and oversight in the North Idaho region. This vehicle is necessary because of the amount of travel involved with inspections and because private vehicles have been used by the compliance officer in this region, resulting in high costs associated with mileage reimbursement.							
Dedicated	0.00	0	0	16,700	0	0	16,700
Total	0.00	0	0	16,700	0	0	16,700
12.06 Merit Increases for Permanent Employees: Not recommended: This decision unit provides spending authority to cover the costs of a 3 percent merit increase for Pharmacy employees in permanent positions who, for the last three years, have not received monetary acknowledgement for exemplary performance.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Merit Increase for Group Employees: Not recommended: This decision unit provides spending authority for 3 percent merit increases for those Pharmacy employees in group positions who, for the past three years, have not received monetary acknowledgement for exemplary performance.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
Dedicated	11.50	586,500	285,700	33,400	0	0	905,600
Total	11.50	586,500	285,700	33,400	0	0	905,600